

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	------------------------	-------------------------------	-----------------------	------------------------------	-----------------	----------------------

Description: Military Management provides for the effective and responsive overall management of the Idaho National Guard and the Idaho Military Division. This management includes the operation and maintenance of armories which provides storage and security for federal property and facilities. Administrative support and training programs are managed for enlistment and retention of personnel in the Army and Air National Guard.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1402

General	23.90	1,576,900	647,300	0	100,000	0	2,324,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	60,100	158,600	0	0	0	218,700
Total	23.90	1,637,000	970,000	0	100,000	0	2,707,000

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	13,100	0	0	0	0	13,100
Other	0.00	400	0	0	0	0	400
Total	0.00	13,500	0	0	0	0	13,500

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(3,000)	(30,400)	0	0	0	(33,400)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(3,400)	(30,400)	0	0	0	(33,800)

FY 2005 Total Appropriation

General	23.90	1,587,000	616,900	0	100,000	0	2,303,900
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	60,100	158,600	0	0	0	218,700
Total	23.90	1,647,100	939,600	0	100,000	0	2,686,700

FY 2005 Estimated Expenditures

General	23.90	1,587,000	616,900	0	100,000	0	2,303,900
Federal	0.00	0	164,100	0	0	0	164,100
Other	0.00	60,100	158,600	0	0	0	218,700
Total	23.90	1,647,100	939,600	0	100,000	0	2,686,700

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

General	0.00	0	30,400	0	0	0	30,400
Total	0.00	0	30,400	0	0	0	30,400

Military Division
 Military Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.32	Transfer Between Programs: This decision unit transfers one position from the Federal/State Agreements Program to the Military Management Program. This position was originally a 100% federally reimbursed electronics mechanic position. However, the Federal/State Agreements Program will not be filling this position. The position will be redirected to an IT support position under the Military Management Program using existing indirect funding.						
Other	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0
8.33	Transfer Between Programs: This decision unit transfers Armory Maintenance Funding from the Military Management Program to the Federal/State Agreements Program due to the Army Operations and Maintenance Agreement matching part of this funding for Armory facilities 50/50. Also, due to reorganization changes, the Army Operations and Maintenance Department is managing the 100% state Armory maintenance costs.						
General	0.00	0	(200,000)	0	0	0	(200,000)
Total	0.00	0	(200,000)	0	0	0	(200,000)
8.41	Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.						
General	0.00	(10,100)	0	0	0	0	(10,100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(10,100)	0	0	0	0	(10,100)
FY 2006 Base							
General	23.90	1,576,900	447,300	0	100,000	0	2,124,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	60,100	158,600	0	0	0	218,700
Total	24.90	1,637,000	770,000	0	100,000	0	2,507,000
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.						
General	0.00	16,600	0	0	0	0	16,600
Other	0.00	800	0	0	0	0	800
Total	0.00	17,400	0	0	0	0	17,400
10.21	General Inflation Adjustments: The Governor recommends no increase for inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: Not recommended. This decision unit is for the replacement of eight desktop computers (\$12,000), two laptop computers (\$5,000), three work group laser jet printers (\$3,900), and two primary domain controller/file servers (\$10,000).						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45	Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.						
General	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	7,600	0	0	0	7,600
Total	0.00	0	7,600	0	0	0	7,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	13,700	0	0	0	0	13,700
Other	0.00	500	0	0	0	0	500
Total	0.00	14,200	0	0	0	0	14,200
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	54,700	0	0	0	0	54,700
Other	0.00	2,100	0	0	0	0	2,100
Total	0.00	56,800	0	0	0	0	56,800
10.71 External Nonstandard Adjustments: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	10,700	0	0	0	0	10,700
Total	0.00	10,700	0	0	0	0	10,700
10.72 External Nonstandard Adjustments: Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the Division's federal technicians) receive an annual Cost of Living Increase (COLA). For 2006, the COLA is anticipated to be 4%. In order to bring the 1% CEC in the budget in line with the COLA, an additional 3% has been calculated to provide sufficient funding to meet the compensation requirements.							
General	0.00	41,300	0	0	0	0	41,300
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	42,900	0	0	0	0	42,900
10.74 External Nonstandard Adjustments: This decision unit increases spending authority for indirect funds due to increases in receipts from the Division's various grants. These indirect funds will support increased administrative costs to administer the new Homeland Security grants and the ongoing FEMA grants.							
Other	0.00	50,000	0	0	0	0	50,000
Total	0.00	50,000	0	0	0	0	50,000

Military Division
 Military Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	23.90	1,714,500	454,700	0	100,000	0	2,269,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,100	158,600	0	0	0	273,700
Total	24.90	1,829,600	777,400	0	100,000	0	2,707,000

Program Enhancements

12.01 Tuition Assistance: This decision unit restores appropriation to support the Idaho Military Division's tuition assistance program. Program funding was reduced from \$200,000 to \$100,000 due to budget cuts in FY 2003. There continues to be a number of soldiers and airmen that participate in this tuition assistance program and the National Guard considers it a recruiting incentive.

General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000

12.02 Military Museum Operating Funds: This decision unit provides funds for maintenance and repairs of the Idaho Military Historical Museum.

General	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

FY 2006 Gov's Recommendation

General	23.90	1,714,500	494,700	0	200,000	0	2,409,200
Federal	0.00	0	164,100	0	0	0	164,100
Other	1.00	115,100	158,600	0	0	0	273,700
Total	24.90	1,829,600	817,400	0	200,000	0	2,847,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
--	------------	----------------------------	-----------------------------------	---------------------------	----------------------------------	-----------------	--------------------------

Description: The Federal and State Agreement program provides for operational and maintenance expenses for buildings and grounds at Gowen Field, desert training range facilities, and eight organization maintenance shops throughout the state.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1402

General	10.00	728,800	567,100	0	0	0	1,295,900
Federal	131.90	8,298,900	6,490,300	0	0	0	14,789,200
Total	141.90	9,027,700	7,057,400	0	0	0	16,085,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

General	0.00	5,600	0	0	0	0	5,600
Federal	0.00	60,700	0	0	0	0	60,700
Total	0.00	66,300	0	0	0	0	66,300

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.

General	0.00	(1,000)	0	0	0	0	(1,000)
Total	0.00	(1,000)	0	0	0	0	(1,000)

FY 2005 Total Appropriation

General	10.00	733,400	567,100	0	0	0	1,300,500
Federal	131.90	8,359,600	6,490,300	0	0	0	14,849,900
Total	141.90	9,093,000	7,057,400	0	0	0	16,150,400

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit adjusts FTP counts between state and federal funds according to allocation of projected payroll.

General	(0.25)	0	0	0	0	0	0
Federal	0.25	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.32 FTP or Fund Adjustments: This is a noncognizable increase in federal spending authority due to the growth in funding for individual agreements. This is a one-time increase of 100% federal spending authority and is incorporated as an ongoing increase in DU 10.73.

Federal	0.00	0	800,000	0	0	0	800,000
Total	0.00	0	800,000	0	0	0	800,000

FY 2005 Estimated Expenditures

General	9.75	733,400	567,100	0	0	0	1,300,500
Federal	132.15	8,359,600	7,290,300	0	0	0	15,649,900
Total	141.90	9,093,000	7,857,400	0	0	0	16,950,400

Military Division
Federal/State Agreements

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.21	Object Transfers: This decision unit transfers spending authority from Personnel Costs to Operating Expenditures to cover state operating match requirements.						
General	0.00	(36,000)	36,000	0	0	0	0
Total	0.00	(36,000)	36,000	0	0	0	0
8.31	Transfer Between Programs: This decision unit reflects a transfer of 1.0 FTP from the Bureau of Homeland Security to the Federal/State Agreements Program to create an archaeologist position. This position was no longer funded in the Bureau of Homeland Security due to the end of the Terrorism Grant.						
Federal	1.00	67,700	0	0	0	0	67,700
Total	1.00	67,700	0	0	0	0	67,700
8.32	Transfer Between Programs: This transfers 1.0 FTP to the Military Management Program.						
Federal	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0
8.33	Transfer Between Programs: This transfers Armory Maintenance Funding from the Military Management Program to the Federal/State Agreements Program.						
General	0.00	0	200,000	0	0	0	200,000
Total	0.00	0	200,000	0	0	0	200,000
8.41	Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.						
General	0.00	(4,600)	0	0	0	0	(4,600)
Federal	0.00	(60,700)	0	0	0	0	(60,700)
Total	0.00	(65,300)	0	0	0	0	(65,300)
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time noncognizable appropriation of federal funds.						
Federal	0.00	0	(800,000)	0	0	0	(800,000)
Total	0.00	0	(800,000)	0	0	0	(800,000)
FY 2006 Base							
General	9.75	692,800	803,100	0	0	0	1,495,900
Federal	132.15	8,366,600	6,490,300	0	0	0	14,856,900
Total	141.90	9,059,400	7,293,400	0	0	0	16,352,800
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.						
General	0.00	9,100	0	0	0	0	9,100
Federal	0.00	109,600	0	0	0	0	109,600
Total	0.00	118,700	0	0	0	0	118,700
10.21	General Inflation Adjustments: The Governor recommends no increase for inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.31 Replacement Items: Not recommended. This decision unit replaces one set of lawn care equipment (mowers and weed trimmers) for a total of \$18,000.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	5,700	0	0	0	0	5,700
Federal	0.00	70,200	0	0	0	0	70,200
Total	0.00	75,900	0	0	0	0	75,900
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	100	0	0	0	0	100
Federal	0.00	4,300	0	0	0	0	4,300
Total	0.00	4,400	0	0	0	0	4,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	24,200	0	0	0	0	24,200
Federal	0.00	288,800	0	0	0	0	288,800
Total	0.00	313,000	0	0	0	0	313,000
10.71 External Nonstandard Adjustments: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	5,600	0	0	0	0	5,600
Federal	0.00	59,500	0	0	0	0	59,500
Total	0.00	65,100	0	0	0	0	65,100
10.72 External Nonstandard Adjustments: Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the Division's federal technicians) receive an annual Cost of Living Increase (COLA). For 2006, the COLA is anticipated to be 4%. In order to bring the 1% CEC in the budget in line with the COLA, an additional 3% has been calculated to provide sufficient funding to meet the compensation requirements.							
General	0.00	17,000	0	0	0	0	17,000
Federal	0.00	210,500	0	0	0	0	210,500
Total	0.00	227,500	0	0	0	0	227,500
10.73 External Nonstandard Adjustments: This decision unit provides additional General Fund spending authority to meet required state match in the Federal/State Cooperative Funding Agreements. The National Guard Bureau's federal funding for the sustainment, repair, and maintenance of the training facilities for the Idaho National Guard has been increased. A corresponding increase in spending authority is necessary or else the sustainment and repair of training facilities will continue to fall below standards.							
General	0.00	0	38,000	0	0	0	38,000
Federal	0.00	0	914,000	0	0	0	914,000
Total	0.00	0	952,000	0	0	0	952,000

Military Division
Federal/State Agreements

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
General	9.75	754,500	841,100	0	0	0	1,595,600
Federal	132.15	9,109,500	7,404,300	0	0	0	16,513,800
Total	141.90	9,864,000	8,245,400	0	0	0	18,109,400

Program Enhancements

12.01 Maintenance Funding for Readiness Center: This decision unit provides additional General Funds and federal spending authority to maintain a new readiness center built at Gowen Field to conduct Army Guard training and to house the full-time Idaho Army Guard state headquarters' staff. The federal government funded 100% of the construction costs; however, in compliance with Federal/State Cooperative Agreement for operations and maintenance of the Army training facilities, this facility is to be supported with 25% state funding and 75% federal funding.

General	0.00	0	25,500	0	0	0	25,500
Federal	0.00	0	76,400	0	0	0	76,400
Total	0.00	0	101,900	0	0	0	101,900

FY 2006 Gov's Recommendation

General	9.75	754,500	866,600	0	0	0	1,621,100
Federal	132.15	9,109,500	7,480,700	0	0	0	16,590,200
Total	141.90	9,864,000	8,347,300	0	0	0	18,211,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Bureau of Homeland Security coordinates emergency management and security efforts between local, state and federal governments, through training and equipment allocation. The Bureau's mission is to save life and to limit human suffering, injury to wildlife, and damage to natural resources, private and public property, the environment and the economy as a result of the harmful affects of natural and man-caused disasters.							
FY 2005 Original Appropriation							
3.00	FY 2005 Original Appropriation: SB 1402, SB 1266						
General	16.50	1,127,700	174,900	0	0	0	1,302,600
Federal	23.50	1,470,100	6,020,700	0	14,659,400	0	22,150,200
Total	40.00	2,597,800	6,195,600	0	14,659,400	0	23,452,800
Appropriation Adjustments							
4.21	HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.						
General	0.00	9,700	0	0	0	0	9,700
Federal	0.00	5,900	0	0	0	0	5,900
Total	0.00	15,600	0	0	0	0	15,600
4.41	Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.						
General	0.00	(7,300)	0	0	0	0	(7,300)
Total	0.00	(7,300)	0	0	0	0	(7,300)
4.61	Deficiency Warrants: This decision unit reflects one-time funding to pay deficiency warrants issued in response to costs incurred as a result of the cleanup of hazardous materials incidents within Idaho.						
General	0.00	0	141,600	0	0	0	141,600
Total	0.00	0	141,600	0	0	0	141,600
4.71	Revenue Adjustments: This decision unit removes the deficiency warrant.						
General	0.00	0	(141,600)	0	0	0	(141,600)
Total	0.00	0	(141,600)	0	0	0	(141,600)
FY 2005 Total Appropriation							
General	16.50	1,130,100	174,900	0	0	0	1,305,000
Federal	23.50	1,476,000	6,020,700	0	14,659,400	0	22,156,100
Total	40.00	2,606,100	6,195,600	0	14,659,400	0	23,461,100
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This noncognizable adjustment allows for a one-time increase in spending authority for the Federal Office of Domestic Preparedness grants.						
Federal	0.00	0	3,263,300	0	5,525,500	0	8,788,800
Total	0.00	0	3,263,300	0	5,525,500	0	8,788,800
FY 2005 Estimated Expenditures							
General	16.50	1,130,100	174,900	0	0	0	1,305,000
Federal	23.50	1,476,000	9,284,000	0	20,184,900	0	30,944,900
Total	40.00	2,606,100	9,458,900	0	20,184,900	0	32,249,900

Military Division
Bureau of Homeland Security

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.31	Transfer Between Programs: This decision unit transfers 1.0 FTP from Bureau of Homeland Security to the Federal/State Agreements Program to create an archaeologist position. The position that is transferred out was unable to be funded in the Bureau of Homeland Security due to end of the Terrorism Grant.						
Federal	(1.00)	(67,700)	0	0	0	0	(67,700)
Total	(1.00)	(67,700)	0	0	0	0	(67,700)
8.41	Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.						
General	0.00	(2,400)	0	0	0	0	(2,400)
Federal	0.00	(5,900)	0	0	0	0	(5,900)
Total	0.00	(8,300)	0	0	0	0	(8,300)
8.42	Removal of One-Time Expenditures: This decision unit removes the one-time appropriation of noncognizable federal funds.						
Federal	0.00	0	(3,263,300)	0	(5,525,500)	0	(8,788,800)
Total	0.00	0	(3,263,300)	0	(5,525,500)	0	(8,788,800)
FY 2006 Base							
General	16.50	1,127,700	174,900	0	0	0	1,302,600
Federal	22.50	1,402,400	6,020,700	0	14,659,400	0	22,082,500
Total	39.00	2,530,100	6,195,600	0	14,659,400	0	23,385,100
Program Maintenance							
10.11	Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.						
General	0.00	17,600	0	0	0	0	17,600
Federal	0.00	13,700	0	0	0	0	13,700
Total	0.00	31,300	0	0	0	0	31,300
10.21	General Inflation Adjustments: The Governor recommends no increase for inflation.						
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31	Replacement Items: This decision unit provides one-time funding for the replacement of three vehicles (\$90,000).						
General	0.00	0	0	90,000	0	0	90,000
Total	0.00	0	0	90,000	0	0	90,000
10.61	Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.						
General	0.00	10,200	0	0	0	0	10,200
Federal	0.00	11,800	0	0	0	0	11,800
Total	0.00	22,000	0	0	0	0	22,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	39,300	0	0	0	0	39,300
Federal	0.00	48,300	0	0	0	0	48,300
Total	0.00	87,600	0	0	0	0	87,600
10.71 External Nonstandard Adjustments: In accordance with Idaho Code and the federal compensation plan, state employees (along with federal technicians) receive an annual or biennial step increase according to their years of service and their performance standards. This adjustment is needed to keep the state employees commensurate with their federal coworkers.							
General	0.00	15,300	0	0	0	0	15,300
Federal	0.00	16,900	0	0	0	0	16,900
Total	0.00	32,200	0	0	0	0	32,200
10.72 External Nonstandard Adjustments: Pursuant to Idaho Code and the federal compensation plan, all Military Division state employees (along with the Division's federal technicians) receive an annual Cost of Living Increase (COLA). For 2006, the COLA is anticipated to be 4%. In order to bring the 1% CEC in the budget in line with the COLA, an additional 3% has been calculated to provide sufficient funding to meet the compensation requirements.							
General	0.00	30,700	0	0	0	0	30,700
Federal	0.00	35,300	0	0	0	0	35,300
Total	0.00	66,000	0	0	0	0	66,000
10.73 External Nonstandard Adjustments: This decision unit provides additional General Funds for the maintenance of six existing emergency alert transmitters. These transmitters are key to the emergency alert system and notification of the public of an emergency, an impending disaster, or a child abduction.							
General	0.00	0	5,300	0	0	0	5,300
Total	0.00	0	5,300	0	0	0	5,300
FY 2006 Total Maintenance							
General	16.50	1,240,800	180,200	90,000	0	0	1,511,000
Federal	22.50	1,528,400	6,020,700	0	14,659,400	0	22,208,500
Total	39.00	2,769,200	6,200,900	90,000	14,659,400	0	23,719,500
Program Enhancements							
12.01 Maintenance Funding for Emergency Alert System: This decision unit provides funding to cover increased costs for maintenance of two new emergency alert transmitters.							
General	0.00	0	5,100	0	0	0	5,100
Total	0.00	0	5,100	0	0	0	5,100
FY 2006 Gov's Recommendation							
General	16.50	1,240,800	185,300	90,000	0	0	1,516,100
Federal	22.50	1,528,400	6,020,700	0	14,659,400	0	22,208,500
Total	39.00	2,769,200	6,206,000	90,000	14,659,400	0	23,724,600

